Office of the Chief Technology Officer

www.octo.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	$16,460,009	$28,324,638	72.1

The mission of the Office of the Chief Technology Officer (OCTO) is to guide and leverage the District's investment in information technology (IT) and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments provide services more efficiently and effectively, and access to technology is expanded for all residents.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Establish the foundational management infrastructure for high-performance information technology that will be maintained over the long term.
- Build enabling IT infrastructures to establish the foundation of data access and communication needed to support District-wide applications.
- Develop and implement enterprise and business process applications District-wide and for individual or multiple agencies.
- Expand access to technology for all in the District- residents, businesses, visitors, educational institutions, and neighborhoods - by integrating District-wide services and information and making e-government a reality.

Did you know...

Telephone	(202) 727-2277
Number of agencies supported by OCTO	68
Number of agency and citywide IT projects supported by OCTO	154
DC Web Portal facts (http://dc.gov)	100,000+ pages with over 50 agency websites256,000 average website hits per day
Website Awards for www.dc.gov	8th best overall metropolitan area *2002 NASCIO** Outstanding Achievement Award for Digital Government: Government to Business
Number of government locations that will be connected by DCNet fiber-optic communication network	400+
* Source: Brown University survey, Sept. 2002**National Association of State Chief Information Officers	

Where the Money Comes From

Table TO0-1 shows the sources of funding for the Office of the Chief Technology Officer.

Table TO0-1
FY 2004 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	11,264	13,896	13,907	16,685	2,778	20.0
Special Purpose Revenue Fund	9	2	14	0	-14	-100.0
Total for General Fund	**11,273**	**13,898**	**13,921**	**16,685**	**2,764**	**19.9**
Federal Payments	0	3,863	0	0	0	0.0
Federal Grant	2,405	-1,516	0	0	0	0.0
Total for Federal Resources	**2,405**	**2,347**	**0**	**0**	**0**	**0.0**
Intra-District Fund	9,512	11,511	2,539	11,640	9,101	358.4
Total for Intra-District Funds	**9,512**	**11,511**	**2,539**	**11,640**	**9,101**	**358.4**
Gross Funds	**23,189**	**27,756**	**16,460**	**28,325**	**11,865**	**72.1**

How the Money is Allocated

Tables TO0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table TO0-2
FY 2004 Proposed Operating Budget, by Comptroller Source Group
(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	4,873	6,769	6,447	8,104	1,657	25.7
12 Regular Pay - Other	239	37	20	0	-20	-100.0
13 Additional Gross Pay	247	77	242	0	-242	-100.0
14 Fringe Benefits - Curr Personnel	743	983	949	1,673	724	76.4
15 Overtime Pay	0	148	0	0	0	0.0
Subtotal Personal Services (PS)	**6,101**	**8,013**	**7,658**	**9,777**	**2,119**	**27.7**
20 Supplies and Materials	-64	233	358	434	76	21.3
30 Energy, Comm. and Bldg Rentals	-456	184	261	307	46	17.7
31 Telephone, Telegraph, Telegram, Etc	828	447	635	1,042	407	64.0
32 Rentals - Land and Structures	397	98	188	3,366	3,178	1,690.1
33 Janitorial Services	9	0	85	315	230	271.5
34 Security Services	0	0	161	401	240	149.2
40 Other Services and Charges	3,995	2,306	5,578	2,723	-2,854	-51.2
41 Contractual Services - Other	11,943	16,346	942	9,118	8,176	867.6
60 Land and Buildings	0	-1	0	0	0	0.0
70 Equipment & Equipment Rental	436	129	594	842	247	41.6
Subtotal Nonpersonal Services (NPS)	**17,088**	**19,743**	**8,802**	**18,548**	**9,746**	**110.7**
Total Proposed Operating Budget	**23,189**	**27,756**	**16,460**	**28,325**	**11,865**	**72.1**

Table T00-3
FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	79	88	90	110	20	22.2
Total for General Fund	**79**	**88**	**90**	**110**	**20**	**22.2**
Intra-District Funds						
Intra-District Fund	0	0	22	25	3	13.6
Total for Intra-District Funds	**0**	**0**	**22**	**25**	**3**	**13.6**
Total Proposed FTEs	**79**	**88**	**112**	**135**	**23**	**20.5**

Gross Funds

The proposed budget is $28,324,638, representing an increase of 72.1 percent from the FY 2003 approved budget of $16,460,009. There are 135 total FTEs for the agency, an increase of 23, or 20.5 percent over FY 2003.

General Fund

Local Funds. The proposed budget is $16,684,757 an increase of $2,777,837 over the FY 2003 approved budget of $13,906,920. There are 110 FTEs funded by Local sources, representing an increase of 22 over FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of $91,569 in Personal Services is due to the transfer of 2 FTEs from the Department of Human Services (DHS) for support of the Data Center.
- An increase of $1,429,438 in Personal Services is directly offset by a reduction of an equal amount in Nonpersonal Services reflecting a mayoral enhancement to fund 22 FTEs transferred from the Intra-District fund.
- A reduction of four FTEs that were reclassified and moved to Intra-District to support other operations that will be funded through the inter-agency billing process.
- A reduction of $1,765,311 in other services and charges is due in part to a gap closing of $189,559 and a mayoral enhancement discussed earlier in the amount of $1,429,438.

- A reduction of $215,000 in contractual services due to a gap closing of $175,000 and the transfer of $40,000 to the Office of Financial and Resource Management for the consolidation of accounts payable functions.
- An increase of $3,237,141 in Local for Object Class 30-Energy, Object Class 31-Telecommunications, Object Class 32-Rentals, Object Class 33- Janitorial Services, and Object Class 34- Security to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM). This also includes a reduction totaling $142,433 in telecommunication for a gap closing measure.

Intra-District

Intra-District Funds. The proposed budget is $11,639,881, an increase of $9,100,792 or 358 percent over the FY 2003 approved budget of $2,539,089. These funds primarily support OCTO's two data centers.

Changes from the FY 2003 approved budget are:

- An increase $9,100,792 in the Intra-District Fund is due to MOU agreements with: DHS ($8,408,431); the Department of Employment Services ($1,391,565); Office of Research and Analysis ($1,429,438), and; various agreements to provide reimbursement for salary agency liaisons providing pro-

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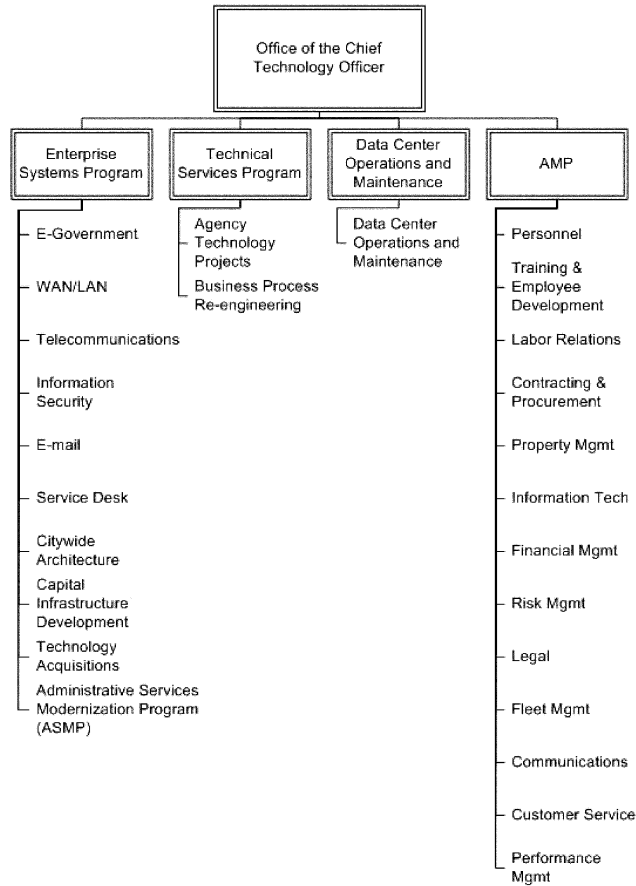
ject management services for district agencies ($410,447).

■ An offsetting adjustment in Personal Services to Nonpersonal Services totaling $1,429,438 to reflect a mayoral enhancement that transferred 22 FTEs to the Local Fund.

Programs

The Office of the Chief Technology Officer is committed to the following programs:

Enterprise Systems

	FY 2003*	FY 2004
Budget	$3,067,868	$5,630,422
FTEs	--	29

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Enterprise Systems** program is to build an integrated technology culture and to select and develop information technologies that enable and support critical District-wide functions, cross-cutting agency business processes and activities. This program has 10 activities:

■ E-Government - This provided Web-enabled infrastructure, policy guidelines and services to District agencies so that District residents, businesses and visitors have consistent online, 24/7 access to updated/current information and the ability to transact business electronically with the District government.

■ E-Mail - This provides enterprise-wide e-mail services to District agencies, so they can communicate using a full-featured, reliable, secure and cost-efficient messaging environment.

- Technology Acquisition - This provides IT planning, budgeting and procurement services to all District agencies to enable them to make informed technology decisions and to maximize the District's purchasing power and IT investments.
- Information Security - This provides information security services, including policies, plans and infrastructure to all agencies and externally connected entities so they can conduct their business with the assurance of confidentiality, integrity, and the availability of their IT infrastructure.
- Service Desk - This provides help desk, desktop and other IT end user device services to IT users so they can have a productive, available, reliable, and cost-effective desktop.
- Telecommunications - This provides voice telephone support services to all District agencies so they can have a one-stop solution providing the best product that is reliable and meets their business needs at the lowest cost and with the production of accurate bills.
- Citywide Architecture - This provides leadership, policy, technical guidance and operational support services to agencies' IT and telecommunication personnel so they can increase application reliability, broaden access to citywide data in a supported architecture, and decrease the cost of implementing and maintaining applications.
- Administrative Services Modernization Program (ASMP) - This replaces, modernizes, and integrates core, enterprise-wide administrative systems so that agencies with key citywide administrative functions can leverage resources, streamline operations, cut costs, and deliver services more efficiently and effectively to all agencies.
- Wide Area Network(WAN)/Local Area Network (LAN) - This provides data connection services to District agencies so they can access their networked services, such as business applications, e-mail and the Internet, in a cost-effective, reliable and secure environment.
- Capital Infrastructure Development - This

provides enterprise project identification, management, execution and transitional services to District government agencies so they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures
Program 1: Enterprise Systems Program

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Adam Rubinson; Cliff Brock; Gerry Roth; Peter Roy

Supervisor(s): Suzanne Peck, Chief Technology Officer

Measure 1.1: Percent of the static content on District agency websites migrated to a dynamic content management system

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

Measure 1.2: Percent of DMV Online Project, including previously planned revisions and enhancements, completed

	Fiscal Year	
	2004	2005
Target	90	100
Actual	-	-

Measure 1.3: Percent of construction completed on Unified Communications Center (UCC)

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Note: UCC construction projected to be completed in FY 2004.

Measure 1.4: Number of new information and service delivery features launched on the District website

	Fiscal Year	
	2004	2005
Target	20	20
Actual	-	-

Note: Measure 1.4 previously appeared as Measure 3.2.

Measure 1.5: Percent of mission-critical agencies in compliance with published District IT hardware/software standards

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Technical Services

	FY 2003*	FY 2004
Budget	$3,129,621	$2,734,879
FTEs	--	29

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Technical Services** program provides project management and business consulting services, and business application support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of technology solutions.

These services are provided through the Technical Services Program's two activities:

- Agency Technology Projects - This provides project identification, management, execution and transitional services to District government agencies so they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels.
- Business Process Re-Engineering (BPR) - This provides business consulting services to agencies so they can improve service delivery through process improvements and the effective integration of technology.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures
Program 2: Technology Services Program
Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Gerry Roth; Doug Kuhn; Cliff Brock
Supervisor(s): Suzanne Peck, Chief Technology Officer

Measure 2.1: Percent of agency or multi-agency non-infrastructure capital IT projects utilizing BPR services (of agencies that have requested BPR services)

	Fiscal Year	
	2004	2005
Target	60	70
Actual	-	-

Measure 2.2: Percent of enterprise technology projects that meet budget, schedule and business requirements, within 10 percent of base project scope, excluding change orders

	Fiscal Year	
	2004	2005
Target	85	85
Actual	-	-

Measure 2.3: Percent of major IT projects that are managed by qualified, professional District employees

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

Data Center Operations and Maintenance

	FY 2003*	FY 2004
Budget	$8,112,925	$17,380,780
FTEs	--	63

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Data Center Operations and Maintenance** program provides application hosting services to District agencies so that agencies can focus on their core business and mission while running applications, storing and accessing data in a secure, stable, reliable and a cost-effective environment.

There is one activity in this program:

- Data Center Operations and Maintenance - This activity provides application hosting services to District agencies. By doing so, agencies can focus on their core business and mission, while running applications, storing and accessing data in a secure, stable, reliable and a cost-effective environment.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures
Program 3: Data Center Operations and Maintenance
Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Cliff Brock
Supervisor(s): Suzanne Peck, Chief Technology Officer

Measure 3.1: Percent of District-wide server consolidation complete

	Fiscal Year	
	2004	2005
Target	75	100
Actual	-	-

Note: Measure 3.2 previously appeared as Measure 2.5.

Measure 3.2: Percent of application response times that fall within established standards

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	$2,149,595	$2,578,557
FTEs	--	14

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures
Program 4: Agency Management Program
Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Janet Mahaney; Bruce Witty; Linda Argo; Cliff Brock; Kim Agosto; Gerry Roth; Christina Fleps; Peter Roy; Adam Rubinson; Doug Kuhn; Libby Clapp
Supervisor(s): Suzanne Peck, Chief Technology Officer

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 4.2: Percent of OCTO's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 4.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 4.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 4.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 4.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-